

Office of the Mayor and COO

Group Description

San Diego is the nation's eighth largest city and California's second largest city. The Mayor serves as the head of the executive branch of City government.

The Mayor serves as Chief Executive Officer and articulates the vision for the City. The Mayor has two positions that serve as direct reports: the Chief Operating Officer and the Chief of Staff.

Through the Chief Operating Officer, the Office oversees the City's daily operations and implements initiatives and objectives. The Chief Operating Officer oversees and guides the activities of the other members of the executive team as well as select departments.

The Mayor's Office consists of the Mayor, Chief Operating Officer, and the Chief Operating Officer's confidential assistant.

Mission

To provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life

Budget Department	Positions	Personnel Expenses	Non - Personnel Expenses	Total Expenses
Office of the Mayor and COO ¹	3.00	\$ 667,592	\$ 86,381	\$ 753,973
Total	3.00	\$ 667,592	\$ 86,381	\$ 753,973

1. The Mayor's staff is the Community & Legislative Service Department.



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Office of the Mayor and COO

Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	3.00	3.00	0.00
Personnel Expenses	\$ 551,681	\$ 667,592	\$ 115,911
Non-Personnel Expenses	90,553	86,381	(4,172)
Total Department Expenses	\$ 642,234	\$ 753,973	\$ 111,739¹
Total Department Revenue	\$ –	\$ –	\$ –

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Mayor & COO	\$ 642,234	\$ 753,973	\$ 111,739
Total	\$ 642,234	\$ 753,973	\$ 111,739¹

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Mayor & COO	3.00	3.00	0.00
Total	3.00	3.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay	0.00	\$ 9,000	\$ –
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
Total	0.00	\$ 9,000	\$ –

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	\$ 404,850	\$ 411,988	\$ 7,138
Fringe Benefits	146,831	255,604	108,773
PERSONNEL SUBTOTAL	\$ 551,681	\$ 667,592	\$ 115,911
NON-PERSONNEL			
Supplies	\$ 8,900	\$ 8,900	\$ –
Contracts	40,038	40,164	126
Information Technology	19,161	12,554	(6,607)
Energy and Utilities	9,952	12,261	2,309
Other	10,502	10,502	–
Capital Expenditures	2,000	2,000	–
NON-PERSONNEL SUBTOTAL	\$ 90,553	\$ 86,381	\$ (4,172)
Total	\$ 642,234	\$ 753,973	\$ 111,739¹

1. This department's expenses have increased due to additional Retirement ARC payment expenses.

Note: The Mayor's staff is the Community & Legislative Services Department.

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Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001109	2141	Chief Operating Officer	1.00	1.00	\$73,008 - \$291,595	\$ 250,001
20001161	2207	Confidential Secretary to the Chief Operating Officer	1.00	1.00	16,827 - 105,518	67,913
20001072	2007	Mayor	1.00	1.00	94,074 - 94,074	94,074
Salaries and Wages Subtotal			3.00	3.00		\$ 411,988
Employee Offset Savings						\$ 12,422
Flexible Benefits						32,097
Long-Term Disability						3,727
Medicare						6,004
Other Post-Employment Benefits						18,990
Retirement ARC						153,195
Retirement DROP						2,135
Retirement Offset Contribution						6,821
Risk Management Administration						2,940
Supplemental Pension Savings Plan						15,451
Unemployment Insurance						870
Unused Sick Leave						331
Workers' Compensation						621
Fringe Benefits Subtotal						\$ 255,604
Total Personnel Expenses						\$ 667,592

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
IT Non-Discretionary	0.00	\$ 12,554	\$ -
Office of the Mayor	3.00	741,419	-
Total	3.00	\$ 753,973	\$ -

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